

# FY 2012 Yavapai Contract Detail

	Grantee Name	Contract Number	Contract Period	Total Allotment	Awarded	YTD Expense	Expense Variance	% of Award Expended	% of Allotment	Reimbursement Activity		
										Pending	Paid (Last 30 Days)	
Community												
	Community Outreach Strategy			Strategy Subtotal:	\$95,000	\$95,000	\$36,839	\$58,161	38.8%	38.8%		
	First Things First (FTF-Directed)	PSC-MULTI-12-0405-01	07/01/2011-06/30/2012		\$95,000	\$36,839	\$58,161	38.8%				
	Media Strategy			Strategy Subtotal:	\$50,000	\$50,000	\$25,123	\$24,877	50.2%	50.2%		
	First Things First (FTF-Directed)	PSC-STATE-12-0452-01	07/01/2011-06/30/2012		\$50,000	\$25,123	\$24,877	50.2%				
					Goal Area Subtotal:	\$145,000	\$61,963	\$83,038				
Coordination												
	Community Partnerships Strategy			Strategy Subtotal:	\$30,000	\$30,000	\$14,257	\$15,744	47.5%	47.5%	\$7,128	
	United Way of Yavapai County	GRA-RC022-11-0237-01	To Be Determined		-	-	-	0.0%				
		GRA-RC022-11-0237-01-Y2	07/01/2011-06/30/2012		\$30,000	\$14,257	\$15,744	47.5%	\$7,128			
	Court Teams Strategy			Strategy Subtotal:	\$62,000	\$62,000	\$28,478	\$33,522	45.9%	45.9%	\$5,509	
	Prevent Child Abuse Arizona	FTF-RC022-10-0065-01-Y3	07/01/2011-06/30/2012		\$62,000	\$28,478	\$33,522	45.9%	\$5,509			
	Service Coordination Strategy			Strategy Subtotal:	-	-	\$1,050	(\$1,050)	0.0%			
	First Things First (FTF-Directed)	PSC-MULTI-12-0406-01	To Be Determined		-	\$1,050	(\$1,050)	0.0%				
					Goal Area Subtotal:	\$92,000	\$43,784	\$48,216	\$12,637			
Evaluation												
	Needs and Assets Strategy			Strategy Subtotal:	\$36,971	\$36,932	\$19,875	\$17,057	53.8%	53.8%	\$11,036	
	Arizona Board of Regents for and on behalf of	ISA-STATE-12-0359-01	07/01/2011-06/30/2012		\$36,932	\$19,875	\$17,057	53.8%	\$11,036			
	Statewide Evaluation Strategy			Strategy Subtotal:	\$107,628	\$107,628	\$107,628	-	100.0%	100.0%		
	First Things First (FTF-Directed)	PSC-STATE-12-0402-01	To Be Determined		\$107,628	\$107,628	-	100.0%				
					Goal Area Subtotal:	\$144,560	\$127,503	\$17,057	\$11,036			
Family Support												
	Community-based Literacy Strategy			Strategy Subtotal:	\$47,500	\$47,500	\$28,240	\$19,260	59.5%	59.5%	\$26,721	
	Yavapai College	FTF-RC022-12-0322-04	07/01/2011-06/30/2012		\$47,500	\$28,240	\$19,260	59.5%	\$26,721			
	Family Support Coordination Strategy			Strategy Subtotal:	\$35,000	\$35,000	-	\$35,000	0.0%	0.0%		
	Ages & Stages Training	PSC-RC022-11-0450-01	07/01/2010-06/30/2011		\$200	-	\$200	0.0%				
	First Things First (FTF-Directed)	PSC-RC022-12-0457-01	07/01/2011-06/30/2012		\$34,175	-	\$34,175	0.0%				
	Scott Levertt Reed	PSC-RC022-12-0451-01	07/01/2010-06/30/2011		\$625	-	\$625	0.0%				
	Food Security Strategy			Strategy Subtotal:	\$49,500	\$49,500	\$26,624	\$22,876	53.8%	53.8%		
	Coalition for Compassion and Justice	FTF-RC022-11-0294-02-Y2	07/01/2011-06/30/2012		\$49,500	\$26,624	\$22,876	53.8%				
	Home Visitation Strategy			Strategy Subtotal:	\$1,010,000	\$985,399	\$456,807	\$528,592	46.4%	45.2%	\$12,812	\$83,147
	Arizona Department of Economic Security	ISA-MULTI-11-0096-01-Y2	07/01/2011-06/30/2012		\$10,606	\$5,303	\$5,303	50.0%	\$2,652			
	Arizonas Children Association	FTF-RC022-09-0095-01-Y3	07/01/2011-06/30/2012		\$105,999	\$36,086	\$69,913	34.0%	\$7,542			
	Verde Valley Medical Center	FTF-RC022-09-0039-01-Y2	To Be Determined		-	-	-	0.0%				
		FTF-RC022-09-0039-01-Y3	07/01/2011-06/30/2012		\$345,000	\$168,659	\$176,341	48.9%	\$30,960			
	Yavapai County Community Health Services	FTF-RC022-10-0011-01-Y3	07/01/2011-06/30/2012		\$144,287	\$67,207	\$77,080	46.6%	\$10,160			
	Yavapai Regional Medical Center	FTF-RC022-09-0094-01-Y3	07/01/2011-06/30/2012		\$379,507	\$179,553	\$199,954	47.3%	\$27,071			
	Native Language Enrichment Strategy			Strategy Subtotal:	\$15,000	-	-	-	0.0%	0.0%		
	To Be Determined	To Be Determined	To Be Determined		-	-	-	0.0%				
	Parent Education Community-Based Training Strategy			Strategy Subtotal:	\$250,000	\$249,699	\$67,042	\$182,657	26.8%	26.8%	\$10,122	
	Arizona's Children Association	FTF-RC022-10-0070-02-Y3	07/01/2011-06/30/2012		\$69,699	\$20,950	\$48,749	30.1%	\$10,122			
	Prevent Child Abuse Arizona	GRA-RC022-11-0215-01-Y2	07/01/2011-06/30/2012		\$5,000	\$1,222	\$3,778	24.4%				
	Youth Count	FTF-RC022-10-0070-03-Y3	07/01/2011-06/30/2012		\$175,000	\$44,870	\$130,130	25.6%				

	Parent Outreach and Awareness Strategy			Strategy Subtotal:	\$35,000	\$30,000	-	\$30,000	0.0%	0.0%		
	First Things First (FTF-Directed)	PSC-RC022-12-0458-01	07/01/2011-06/30/2012			\$30,000	-	\$30,000	0.0%			
				Goal Area Subtotal:		\$1,397,098	\$578,713	\$818,385			\$12,812	\$119,990
Health	Child Care Health Consultation Strategy			Strategy Subtotal:	\$280,000	\$266,988	\$116,853	\$150,135	43.8%	41.7%		\$2,266
	Pima County Health Department	GRA-STATE-09-0030-01-Y3	07/01/2011-06/30/2012			\$26,988	\$9,228	\$17,760	34.2%			\$2,266
	Yavapai County Community Health Services	FTF-STATE-09-0202-01-Y3	07/01/2011-06/30/2012			\$240,000	\$107,625	\$132,375	44.8%			
	Mental Health Consultation Strategy			Strategy Subtotal:	\$312,500	\$312,000	\$149,654	\$162,346	48.0%	47.9%		\$31,199
	Southwest Human Development	FTF-STATE-10-0231-01-Y3	07/01/2011-06/30/2012			\$312,000	\$149,654	\$162,346	48.0%			\$31,199
	Prenatal Outreach Strategy			Strategy Subtotal:	\$300,000	\$300,000	\$98,244	\$201,756	32.7%	32.7%		\$16,959
	Teen Outreach Pregnancy Services	FTF-RC022-12-0323-03	07/01/2011-06/30/2012			\$300,000	\$98,244	\$201,756	32.7%			\$16,959
				Goal Area Subtotal:		\$878,988	\$364,751	\$514,238				\$50,424
Professional	Scholarships TEACH Strategy			Strategy Subtotal:	\$144,600	\$144,600	\$16,562	\$128,038	11.5%	11.5%		\$1,545
	Association for Supportive Child Care	GRA-STATE-10-0017-01-Y4	07/01/2011-06/30/2012			\$144,600	\$16,562	\$128,038	11.5%			\$1,545
				Goal Area Subtotal:		\$144,600	\$16,562	\$128,038				\$1,545
Quality and Access	Quality First Strategy			Strategy Subtotal:	\$428,250	\$435,411	\$155,770	\$279,641	35.8%	36.4%	\$63,776	\$49,199
	Arizona Department of Health Services	ISA-STATE-12-0410-01	07/01/2011-06/30/2012			\$16,685	-	\$16,685	0.0%		\$12,514	
	Southwest Human Development	FTF-STATE-12-0335-01	07/01/2011-06/30/2012			\$96,000	\$33,888	\$62,112	35.3%		\$5,022	
	Valley of the Sun United Way	FTF-STATE-12-0336-01	07/01/2011-06/30/2012			\$322,726	\$121,883	\$200,843	37.8%		\$46,240	\$49,199
	Quality First Child Care Scholarships Strategy			Strategy Subtotal:	\$900,000	\$900,000	\$688,661	\$211,339	76.5%	76.5%		\$234,889
	Valley of the Sun United Way	FTF-MULTI-11-0302-01-Y2	07/01/2011-06/30/2012			\$900,000	\$688,661	\$211,339	76.5%			\$234,889
				Goal Area Subtotal:		\$1,335,411	\$844,431	\$490,980			\$63,776	\$284,088
To Be Determined	To Be Determined Strategy			Strategy Subtotal:		-	\$14,636	(\$14,636)	0.0%			
	To Be Determined	To Be Determined	To Be Determined			-	\$14,636	(\$14,636)	0.0%			
				Goal Area Subtotal:		-	\$14,636	(\$14,636)				
				Overall Total:		\$4,137,658	\$2,052,343	\$2,085,315			\$76,588	\$479,720